NOVA SCOTIA

Department of Justice

2005 - 2006
Business Plan

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Message from the Minister and Deputy Minister

It is our privilege to share the details of the Department of Justice's annual business plan. As the agency responsible for the administration of justice in the province, we have significant responsibility to Nova Scotians. This business plan will help people understand our priorities and it will also help them track our progress towards meeting those priorities.

To fulfil our commitments, we rely on knowledgeable, well-motivated and ethical staff who provide justice services in communities throughout this province. We also rely on sound information vehicles and institutions, which provide the critical infrastructure necessary to ensure the proper administration of justice. And we rely on justice partners who share our vision of a fair and effective justice system.

Now that we have the plan, we are counting on the continued commitment of our employees, the support of our partners and the confidence of Nova Scotians. A sincere thanks to all who have contributed to the making of this plan and a note of appreciation for your anticipated contributions in the year ahead.

Michael G. Baker, Q.C.
Minister

Douglas J. Keefe, Q.C.
Deputy Minister

1. Mission

The Department of Justice is committed to the fair and effective administration of justice and to excellence in service to the people of Nova Scotia.

2. Planning Context

The Department of Justice is responsible for the administration of justice in Nova Scotia and ensuring that public affairs are conducted in accordance with the law. Indeed, the rule of law is fundamental to democratic government. The department oversees the functioning of the justice system by working cooperatively with all components (Public Prosecution Service, Nova Scotia Legal Aid, the Nova Scotia Barristers' Society, the police, the judiciary, the federal government and various non-governmental organizations) of the justice system. To accomplish its mandate, the department has seven divisions: Legal Services, Correctional Services, Policing and Victim Services, Court Services, Human Resources, Information Management and Finance and Administration. See Appendix A for the department's organizational chart.

To obtain broad input and support for the business plan, a Justice Partners Forum is held regularly with representation from the Nova Scotia Barristers' Society, Nova Scotia Legal Aid, Public Prosecution Service, the Canadian Bar Association, a representative of the judiciary, Justice Canada, the Nova Scotia Chiefs of Police Association, and the Assistant Commissioner of the RCMP. The forum provides an avenue for key participants in the justice system to work together to achieve common goals while respecting the autonomy of each. A Justice Management Team is also in place with managers from all divisions providing input into the development of the business plan.

The following provides a summary of significant initiatives and circumstances that have influenced planning for 2005-2006:

Government's corporate plan and commitments: Government has identified a number of commitments for the Department of Justice with work continuing in the following areas:

- adopting anti-drunk-driving measures, such as more sobriety checkpoints;
- increasing resources to support the Domestic Violence Case Coordination Program;
- improving access to Supreme Court Family Division and urging the federal government to expand services province wide;
- expanding province-wide Youth Court to ensure effective prosecution of young offenders;
- increasing support for victims of crime, including, through additional measures, forcing criminals to provide restitution;
- urging Ottawa to match Nova Scotia's increased support for legal aid;

- continuing work with the federal government, RCMP and local law enforcement agencies to take whatever new steps are necessary to protect public safety in the face of new terrorist threats.

Legislative demands: Our Policing and Victims Services Division will develop for consideration by government draft legislation to provide extra-jurisdictional authority for peace officers, thereby enhancing cooperation across jurisdictional borders. The division will also develop regulations and training in response to the new *Police Act,* which was introduced and passed in the Fall 2004 session. Further, the department will develop a proposal regarding legislative reform of the private security industry.

Federal/provincial/territorial priorities: Nova Scotia is taking a leadership role in pushing for changes to the *Criminal Code* (Canada) and the *Youth Criminal Justice Act* (Canada) to help make our streets and communities as safe as possible. Tougher laws are needed to combat motor vehicle theft where people recklessly endanger the lives of others, while our courts should be given greater discretion to order youth held in custody until their trials and eventual court ruling. Nova Scotia is also proposing that criminals who use syringes or knives to threaten victims during a robbery should face the same minimum prison sentence as those who use guns. The Province has also joined with others in calling for a change in the way conditional sentences are used. Nova Scotians want to be assured the courts will only use conditional sentences for less serious crimes. In addition, the Province is supporting the ongoing call for new long-term federal funding for civil legal aid services and a return to 50-50 cost sharing for criminal legal aid. Fair and timely access to justice is a fundamental principle that must be upheld through legal aid.

Aging physical infrastructure: Justice is one of the largest tenants in government, occupying highly-specialized space. Work continues on the renovation or replacement of aging structures as resources become available. For court facilities, a 35-year master plan within Halifax Regional Municipality has been completed to ensure resources are invested wisely to meet demographic and population changes. Meetings are being held to identify next steps. Substantial completion of the Port Hawkesbury facility is expected in April 2005 and design work on the Lunenburg County Justice Centre in Bridgewater has begun. The Correctional Services Division also continues to implement its Custody Configuration Plan, which focuses on replacing and/or upgrading aging correctional facilities infrastructure.

Public safety and security: The department continues to develop relationships with the broader stakeholder community and across jurisdictions to address historic and emerging public safety issues. The challenges continue to be coordination, resources and sharing of information. Efforts are underway to strengthen and modernize governance in public policing, provide leadership to guide the operation and changing roles of public policing and the private security sector, and promote public safety management in the new security environment. On the corrections side, the department is working within a network of partnerships to deliver community- and custody-based programs and services.

Court accessibility and timeliness: The department continues to address court accessibility and timeliness issues by assessing and evaluating court processes and making improvements.

Human Resources: The department recognizes a professional public service must be maintained to meet the needs of the public and businesses in Nova Scotia. It is working with the Public Service Commission on the development of a comprehensive, sustainable Healthy Workplace Strategy for all employees, with pilot projects underway in 2005. The department is also acting on recommendations relating to an Employment Systems Review of Correctional Services. There is also a need to ensure business continuity and succession management planning given the demographic challenges of an aging workforce, while ongoing training remains a top priority. Additional priority areas of focus include occupational health and safety initiatives to ensure a safe and supporting workplace; affirmative action initiatives; establishing objectives and actions in response to the Employee Survey commissioned by the Public Service Commission; and fostering meaningful performance review throughout the department.

Information access and management: Our Justice Partners Forum continues to reinforce the importance of timely and accurate justice statistics for evidence-based decision making. The department's Justice Indicators initiative is helping to ensure performance measures are tracked to help identify opportunities for improvement, avoid or correct problem areas, develop public policy, evaluate programs, manage departmental business, and generally monitor the overall 'health' of the Department of Justice and the justice system. The vision is to have indicators for all operational areas of the department and for the priorities, goals and projects critical to our mandate. Information systems such as the Justice Enterprise Information Network (JEIN) are also a critical piece of infrastructure, with additional initiatives underway to maximize the use of this integrated information network. In addition to JEIN, there is an increasing need and demand for other technology solutions to make systems and processes more efficient and effective. Balancing business priorities and the cost of proposed solutions continue to be a significant challenge for the department.

Financial: Despite fiscal challenges, the department is consistently on budget. Multi-year plans and priorities are set to accomplish established strategic directions in a fiscally-responsible manner. The department is working to develop strategic financial capacity for the justice system as a whole so it becomes most cost effective. The department also continues to look to long-term fiscal solutions to assist itself and the government as a whole with respect to its fiscal situation.

Measuring our progress: In the upcoming fiscal year, the department is introducing many new outcome measures to track its progress. These new measures are more consistent with our strategic direction and reflect a broader departmental and societal approach than the program-type measures tracked in previous years. The department will continue to track many of the measures previously used as part of an ongoing internal Justice Indicators initiative to guide decision making.

3. Strategic Goals

This section outlines the high level strategic context that frames the department's annual planning processes. Priorities and activities within the department are designed to contribute to achieving the vision and strategic directions outlined below.

Vision: Nova Scotia is seen to be a place where people and their rights are respected. Justice will provide leadership in partnership with others to build a province where:

- citizens trust the justice system;
- people are and feel safe and secure;
- disputes are effectively and sensitively resolved;
- access to justice processes are timely and affordable;
- communities actively participate in the justice system;
- diversity is valued and respected.

Strategic directions: The following strategic directions are broad themes for change over the next three to five years, which are consistent with the mission and clearly tied to the department's vision.

1. **A justice system that is properly administered and cost effective**, with a focus on increasing transparency and accountability around decisions concerning the cost and effectiveness of the justice system; well-trained, well-motivated staff who are well deployed; mechanisms to achieve consensus and improve cooperation regarding common issues, strategies and measures; promoting more use of cost-effective vehicles where appropriate; ensuring efficient operations; and providing cost-effective justice services.

2. **There is public confidence in the justice system**, with a focus on improving public perception of courts, corrections and policing; achieving satisfactory understanding regarding how the justice system works and how decisions affecting people are made; demonstrating we prioritize and manage our resources well; simplifying, streamlining and integrating all justice processes, where appropriate (includes being effective through collaboration by having a justice system that is fully integrated with itself and with other social institutions); and improving our ability to help clients meet their needs themselves.

3. **People are and feel safe and secure**, with a focus on effectively capturing and communicating relevant statistics and public safety initiatives; facilitating and communicating joint initiatives amongst justice partners to create and increase public awareness of safety initiatives; delivering a range of community- and custody-based correctional programs and services based on the highest standards; and improving access to federal funds for crime prevention initiatives and youth justice.

4. **People make constructive choices**, with a focus on educating people about all legal options available to resolve disputes; increasing the likelihood of appropriate legal sanctions for illegal behaviour; giving people information and skills to make constructive choices and encourage them to make constructive choices; increasing the number of disputes resolved in a manner that is appropriate and timely, using processes the public finds acceptable; making compliance with law easier; and developing and promoting programs that encourage change in offender behaviour and attitudes.

Our strategic directions support each other. A properly administered and cost-effective justice system is one in which the public will have confidence. People who have confidence in the justice system will feel more safe and secure. They will also have the confidence to make constructive choices and to explore and use an appropriate dispute resolution method from among the range of options we provide.

Like our vision and mission, these strategic directions are aligned with the Government of Nova Scotia's overall priorities as outlined below:

- learning is succeeding: healthier active learners;
- health care: better, faster health care and healthier Nova Scotians;
- building greater prosperity;
- protecting what Nova Scotians value: seniors, families and Nova Scotians in need, environment, cultural diversity, consumer protection/insurance, and safer communities/streets.

Our efforts to improve public safety and security and reduce the harmful impact of crime on victims can reduce the demand for health services, while a safe Nova Scotia stimulates the economy, since people prefer to live in a place where they feel safe. Protection of personal and property rights through principled decision making underpins all economic activity, and the lawful administration of public affairs and public confidence in justice provide a healthy environment that encourages greater prosperity. The ability to access justice services also helps create an environment where people want to live, thus stimulating the economy. With respect to learning, the department develops, promotes and delivers numerous training opportunities for justice workers through its own Justice Learning Centre and through division-specific training initiatives.

4. Core Business Areas

The department effectively manages daily operations of the justice system through a number of core business areas as outlined below.

Oversight, governance and advice to police, private security services and firearms license holders

Improve public safety and security through:

- policing services, including providing an advisory role to all police services and managing contracts with the RCMP and First Nations Policing, and strengthening policing initiatives through development of standards and training in partnership with stakeholders;
- partnering with a broad public safety community to contribute to and/or facilitate initiatives which improve public safety;
- crime prevention initiatives to reduce and/or prevent crime in partnership with communities;
- private security services, including licensing companies and individuals engaged in the private security industry;
- administration of the licensing provisions of the federal *Firearms Act*, including licensing of firearms owners/businesses, designation and inspection of firing ranges, and delivering firearms safety courses.

Provision of assistance to victims of crime

Reduce the harmful impact of crime on victims by:

- working with justice partners and the community to develop and implement policies and programs for victims of crime that address their needs;
- providing direct services to victims through four core programs: the Provincial Victim Services Program, the Criminal Injuries Counselling Program, the Victim Impact Statement Program and the Child Victim/Witness Program.

Principled dispute resolution mechanisms

Improve access to justice and improve public safety and security through:

- civil law court services, including court administration and management, small claims adjudication, other civil law adjudication, probate law adjudication, and bankruptcy law adjudication;
- criminal law court services, including court administration and management, security and transport of prisoners to and from court, Restorative Justice initiative for diverting offences involving youth, and criminal law adjudication (Justice of the Peace);
- family law court services, including court administration and management, monitoring and enforcing payment of support orders, and family support services.

The department operates 45 courthouses and other facilities throughout the province. Court administration is managed through 14 justice centres, with four located within the Halifax Regional Municipality and the other 10 justice centres located in Bridgewater, Yarmouth, Digby, Kentville, Truro, Pictou/New Glasgow, Amherst, Antigonish, Port Hawkesbury and Sydney. The division also manages the Maintenance Enforcement Program (MEP), with eight offices across the province. (Payment and enrolment processing is centralized in Dartmouth.)

Correctional services
Improve public safety and security through:

- community-based corrections, including adult diversion measures, court information, offender supervision, and reintegration programs and planning;
- custody-based corrections, including facility operations and reintegration programs and planning.

The department operates five adult correctional facilities, one youth correctional facility and 15 community corrections offices. Adult correctional facilities are located in Amherst, Antigonish, Dartmouth, Sydney and Yarmouth. The youth facility is in Waterville, and there is a small satellite detention facility for overnight accommodation of youth in Sydney. The 15 community corrections field offices are located in Amherst, Antigonish, Bedford, Bridgewater, Dartmouth, Glace Bay, Halifax, Kentville, New Glasgow, North Sydney, Port Hawkesbury, Shelburne, Sydney, Truro and Yarmouth. There are approximately 10,000 court-ordered admissions to Correctional Services on an annual basis.

Legal services to government
Promote the lawful administration of public affairs through:

- litigation services, including representation of the Crown and its agencies before courts and tribunals and supporting alternative dispute resolution;
- solicitor services, including legal advice to the Crown and its agencies, corporate counsel services, drafting regulations and legislation, law reform and legislation support, and client education;
- Registry of Regulations and the Royal Gazette: The Registry of Regulations maintains, publishes and consolidates all regulations, ensures public access, and publishes the Royal Gazette. It is also responsible for reviewing and editing all regulations submitted to Cabinet to ensure they meet the established standards for form and draftsmanship;
- tribunal member education with respect to different aspects of administrative justice.

The proper administration of justice in the province in partnership with others
Improve public safety and security, and promote the lawful administration of public affairs by:

- providing legal representation to qualified applicants, with priority for matters involving the liberty and civil rights of individual clients and for matters involving the integrity and protection of an individual's family through Nova Scotia Legal Aid;

- conducting, through the Office of the Medical Examiner, investigations into all deaths due to violence, undue means, culpable negligence and sudden unexplained deaths; and providing documentation, including cause and manner of death;
- providing trustee services for incompetent adults/infants and missing persons through the Office of the Public Trustee;
- coordinating administration of the *Freedom of Information and Protection of Privacy Act (FOIPOP)*.

Core business areas are supported by the following functions:

Human Resources is actively involved in government-wide initiatives, including a Corporate HR Strategy, a HR Strategy for HR Professionals, and project E-merge which will improve payroll and benefit administration. It also provides a range of functions and services to the department, including HR operations and consulting services in areas such as recruitment and selection, training and development through the Justice Learning Centre, labour relations, and occupational health and safety.

Information Management leads the development of information solutions in the justice system with an emphasis on integration, efficient operations, access, transparency, and better data for social and business decisions. Functions and services include infrastructure maintenance and support, business applications support, policy, planning and research, records and file management, legal/justice library holdings, management of the department's FOIPOP application process and government-wide FOIPOP advisement, and website development.

Finance and Administration provides strategic financial leadership and expertise to the Department of Justice. It continues to ensure all accounting/budgeting/procurement functions are performed in a timely and accurate manner.

5. Priorities

The department's annual priorities are presented under each strategic direction:

Strategic Direction #1: A justice system that is properly administered and cost effective: We want our justice system to be recognized as the most properly administered and cost effective in Canada. To realize this vision, we must use resources in the most innovative and adaptive ways, with the following priorities identified for 2005-2006:

a. Effectively manage existing and build new facility infrastructure to meet needs: Work continues on the renovation or replacement of aging structures as resources become available. This fiscal year the focus will be on:
- new court facilities in Port Hawkesbury, Bridgewater and Yarmouth;
- a metro area facilities master plan;
- ongoing court renovations province wide;
- continued replacement and/or upgrade of aging correctional facility infrastructure;
- expansion of the Supreme Court Family Division province wide.

b. Effectively manage technology infrastructure and support the development of new tools: There is an increasing need and demand for information technology (IT) and other technology solutions to make systems/processes more efficient and effective. New and/or enhanced solutions to be implemented or explored in 2005-2006 include:
- digital recording and a docket information system;
- technology infrastructure upgrades;
- Justice Enterprise Information Network (JEIN) implementation and additional leveraging of this integrated information network;
- expansion of online options for fine and maintenance enforcement payments.

c. Improve internal access to information for evidence-based decision making: Justice information and knowledge are valued as corporate shared resources. We will therefore work to ensure information is communicated in a form that supports responsible decision making throughout the justice enterprise, and users have confidence in the information, with the following activities proposed:
- continue developing meaningful justice indicators for strategic and business planning activities at both the departmental and operational levels. Justice indicators are direct and indirect measures that help monitor effectiveness, identify problems areas, develop public policy, evaluate programs, manage departmental business, and generally monitor the overall health of the justice system;
- explore use of an online accounting system to expedite financial transactions related to Supreme, Family and Probate Courts;
- expand the materials and tools found on the department's Intranet site, including courts and corrections manuals.

d. Undertake a comprehensive employee wellness initiative: The Department of Justice will help to set the roadmap for the development of a healthy workplace environment, with a focus on personal health, occupational health and safety and organizational health. The project, *Effect of Comprehensive Workplace Wellness on Economic and Clinical Factors*, is a collaboration between the Public Service Commission, the Office of Health Promotion, the Department of Justice, the Atlantic Health and Wellness Institute, Pfizer Canada Inc., AstraZeneca Canada Inc., and Sun Life Financial. The purpose of the $1 million project is twofold: Design, implement and evaluate the template for comprehensive and integrated workplace wellness programs, with the Department of Justice serving as the prototype for the Government of Nova Scotia; and establish the relationship between existing health risk factors, average health claims dollars, and track the change in claims data as the health of employees improves.

e. Strengthen federal, provincial and territorial (FPT) relations: Our work at the FPT level is critical to accomplishing our mission and vision. In 2005-2006, we will:
- negotiate FPT agreements focusing on legal aid, First Nations community tripartite, provincial policing and youth justice;
- play a leadership role in the national justice statistics initiative and the Justice Efficiencies Task Force established by FPT ministers responsible for justice in Canada.

Strategic Direction #2: There is public confidence in the justice system: We want the public to value the rule of law and trust the justice system. To help realize this vision, the department must act in accordance with the law and be open and accountable for its actions. This confidence in law makes a significant contribution to the social and economic well-being of Nova Scotians. To help build that confidence, the department will undertake the following priorities in 2005-2006:

a. Hold a full, independent and public inquiry into the release of a youth who was later charged and convicted in the death of Theresa McEvoy of Halifax. The inquiry chair will have full authority to hold hearings and compel testimony from witnesses. The final report, including findings and recommendations, will be made public.

b. Undertake evaluation initiatives to ensure programs meet objectives: Evaluation is necessary for public accountability and for providing information regarding the efficiency and effectiveness of justice programs and services. The following are priority areas for evaluation in 2005-2006:
- *Domestic Violence Intervention Act* evaluation;
- Family Violence Tracking Initiative;
- strengthen the evaluation function within the Information Management Division.

c. Strengthen the Restorative Justice Program: Continue to strengthen the program through consultation on program protocol with both justice and community stakeholders. The program focuses on the deterrence of recidivism, reparation of the harm caused to the victim, and integration of the offender back into the community.

d. Address recommendations made in an Employment Systems Review: The Correctional Services Division is now following up on practical recommendations contained in an Employment Systems Review that will advance a safe, modern workplace and promote our vision of an inclusive, diverse workforce. That review examined policies and practices in recruitment, hiring, selection, retention, career development, promotion, discipline and termination. Lessons learned will be applied, as needed, throughout the department.

Strategic Direction #3: People are and feel safe and secure: We want Nova Scotians to be and feel safe and secure and know we need to work together to develop safer communities. In 2005-2006, we will focus on the following priorities:

a. Work collaboratively to address youth crime in light of the new *Youth Criminal Justice Act (YCJA)* and the continuing need for community-based programming and supervision of high-risk, high-needs youth, with the following activities planned:
- seek changes to the *YCJA* (Canada) and the *Criminal Code* (Canada) that would carry stricter sentences and categorize auto theft as the serious offence it is, especially when it leads to reckless disregard for the lives of others;
- monitor implementation of a new community corrections service delivery model and the establishment of youth specialists;
- continue to pursue establishment of a province-wide Youth Court to ensure effective prosecution of young offenders;
- implement an updated program strategy for the Nova Scotia Youth Centre, including adjusting programming to meet the changing needs of fewer but more challenging youth offenders;
- complete the development of practice and curriculum standards for the Restorative Justice Program.

b. Enhance the training opportunities provided to justice workers: The department is committed to enhancing the well being and safety of Nova Scotians by providing responsive educational programs and services to justice workers. In 2005-2006, the department will:
- work through the Justice Learning Centre to launch new training in areas such as performance management, leadership development, JEIN, sheriff's officer training, facilitation and conflict resolution; pursue joint initiatives such as domestic violence education, including hosting forums that encourage system-

wide thinking and collaboration; and promote respectful workplace, wellness and communication strategies to help employees make constructive choices;
- continue development of operational training, including a focus on policies and procedures orientation, safety, security and programming.

c. Enhance relationships and establish shared priorities with justice partners:
- establish an IM Subcommittee of the Justice Partners Forum. The forum, which includes representation from the Nova Scotia Barristers' Society, Nova Scotia Legal Aid, Public Prosecution Service, the Canadian Bar Association, the judiciary, Justice Canada, the Nova Scotia Chiefs of Police Association, and the Assistant Commissioner of the RCMP, provides an avenue for the key participants in the justice system to work together to achieve common goals while respecting the autonomy of each;
- further develop strategic partnerships in the areas of programming and reintegration planning for offenders with police services, non-governmental organizations, the Tripartite Aboriginal Justice Forum, and the Children and Youth Action Committee (CAYAC).

d. Proactively address privacy issues, with increasing concerns around protection and access to private records:
- adopt a new corporate privacy impact assessment tool;
- develop and distribute access and privacy educational materials (FOIPOP).

e. Work collaboratively to address public safety concerns: Our focus is on developing relationships with the broader stakeholder community and across jurisdictions to address historic and emerging public safety issues, with the following activities planned in 2005-2006:
- draft legislation to provide extra-jurisdictional authority for peace officers;
- work with public safety partners to improve response to organized crime/terrorist threats and gang-related activity;
- assess mechanisms to better use strategic input from stakeholders;
- develop/enhance and introduce a new certification/decertification process and standards for Canadian Firearms Safety Course instructors;
- develop a proposal regarding legislative reform of the private security industry.

f. Work collaboratively to address family violence: Our efforts in 2005-2006 will help to inform the development and implementation of new initiatives in areas such as training, case coordination and education, including:
- examine approaches to expedite the processing of high-risk cases involving spousal/intimate partner violence;
- expand the province's family law centres;
- expand the availability of the department's Respectful Relationships Program;

- work with the Department of Community Services to enhance delivery of men's treatment programs.

g. Work collaboratively to provide support for children and other vulnerable witnesses:
- promote effective criminal justice system partner response in relation to proposed federal legislation (Bill C-2), which provides for increased access to testimonial aids and expands provisions allowing for the appointment of counsel to conduct cross-examination in cases where the accused is self represented.

h. Enhance supervision strategies for offenders with the implementation of an electronic monitoring pilot project.

Strategic Direction #4: People make constructive choices: We want Nova Scotia to be known as a place where rights are respected and protected and where disputes are resolved in a variety of principled ways. To help realize this vision, the department will undertake the following priorities:

a. Improve public access to information, including Internet expansion: We know people need access to relevant and timely information to inform decision making and to encourage constructive choices. Our focus in 2005-2006 will be to:
- complete revision and consolidation of Regulations of Nova Scotia with online access;
- continue implementation of the Self-represented Litigants Report, including developing information material for self-represented litigants;
- provide web-based access for clients to create Small Claims Court claims;
- undertake a complete review of the Department of Justice public website.

b. Undertake new initiatives to reach out to communities: We recognize a duty to respond to the needs of a culturally-diverse population and to ensure access to justice in both official languages. Our focus in 2005-2006 will be on:
- French language services in response to new legislation regarding the delivery of language services by the public service;
- Mi'kmaq services, including building on the Aboriginal Court Worker Program, which provides assistance to those accused of a crime;
- continued development of an interpretation policy to formalize the process of providing interpreters.

6. Budget Context

	Estimate 2004-2005 000's	Forecast 2004-2005 000's	Estimate 2005-2006 000's
Total Program Expenses - Gross Current	200,395	202,870	210,505
Net Program Expenses - Net Programs	99,626	97,890	107,847
Salaries and Benefits	78,516	79,583	83,646
Funded Staff (FTEs)	1,336	1,312	1,376

7. Performance Measures

Outcome	Measure	Data	Target	Strategic Actions to Achieve Target
Strategic Direction: A justice system that is properly administered and cost effective				
Cost-effective justice services	Cost of providing justice services (department, legal aid, public prosecution)	New measure	Annual rate of growth less than growth in GDP	Effectively manage daily operations of the justice system through a number of core business areas as outlined in this plan and act on priorities identified under this strategic direction
	Per capita costs of courts, corrections and policing	New measure	Per capita costs the same as or lower than the national average	
Amount of funds leveraged through partnerships with justice partners	Funds leveraged for justice initiatives	New measure	To be determined	Negotiate FPT agreements, including legal aid, community tripartite, provincial policing and youth justice; facilitate the creation of joint initiatives amongst justice partners
Assisting government departments and agencies in achieving their objectives through provision of effective legal services	Client satisfaction with legal services	New measure	To be determined	Litigation and solicitor services
Fair and accessible family, civil and criminal justice system	Case volumes and processing times in family, civil and criminal courts	New measure	To be determined	Effective court administration and management
Strategic Direction: There is public confidence in the justice system				
Improved knowledge of, and confidence in, the justice system	Public knowledge of, and confidence in, the justice system	New measure	To be determined	Outreach and education initiatives

Outcome	Measure	Data	Target	Strategic Actions to Achieve Target
Strategic Direction: People are and feel safe and secure				
Safer communities	Overall crime rate	**2003-2004**: 11 %	Reduce rate below the national average, which was 6% in 2003-2004	Continue working with justice partners on policing standards, funding policing services, and supporting community-based initiatives that prevent crime
	Public perceptions of safety in the home; public perception of safety in the neighbourhood		To be determined	
Safe and secure facility operations	Major incidents within correctional facilities, including major assaults, major disturbances and significant property damage	New measure	To be determined	Enhanced facilities design and operation, staff training and offender supports
	Escapes from custody, unlawfully at large charges and conditional release violations	Revised measure		
Strategic Direction: People make constructive choices				
Reduction in youth and adults who re-offend (recidivism)	Percent of incarcerated young offenders who re-offend within one year	**1998**[1]: 54% **2000**: 56%	50%	Restorative Justice, Centre 24-7, Intensive Support and Supervision, and other programs designed to reduce recidivism among youth
	Percent of incarcerated adult offenders who re-offend within one year	New measure	To be determined	Reintegration programs and planning

[1] This figure refers to offenders who were incarcerated in 1998 and who subsequently re-offended within one year of release.

Outcome	Measure	Data	Target	Strategic Actions to Achieve Target
Effective use of alternative dispute resolution mechanisms	Percentage of family cases resolved through conciliation/mediation	New measure	To be determined	Educational initiatives and support to inform decision making and to encourage constructive choices

Appendix A

Department of Justice Organizational Chart